

| Func | Func          | Obj             | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|---------------|-----------------|----------------------------|----------------------------|
| 10   |               | GENERAL FUND    |                            |                            |
| R    |               | Revenue         |                            |                            |
| 6111 | CURRENT REAL  | NON-CATEGORICAL | 23,214,575.00              | 23,325,000.00              |
| 6111 | CURRENT REAL  |                 | 23,214,575.00              | 23,325,000.00              |
|      |               |                 | =====                      | =====                      |
| 6112 | INTERIM REAL  | NON-CATEGORICAL | 195,000.00                 | 180,000.00                 |
| 6112 | INTERIM REAL  |                 | 195,000.00                 | 180,000.00                 |
|      |               |                 | =====                      | =====                      |
| 6113 | PUBLIC UTILI  | NON-CATEGORICAL | 25,000.00                  | 25,000.00                  |
| 6113 | PUBLIC UTILI  |                 | 25,000.00                  | 25,000.00                  |
|      |               |                 | =====                      | =====                      |
| 6114 | PAYMTS IN LI  | NON-CATEGORICAL | 28,000.00                  | 28,000.00                  |
| 6114 | PAYMTS IN LI  |                 | 28,000.00                  | 28,000.00                  |
|      |               |                 | =====                      | =====                      |
| 6120 | CURRNT PER C  | NON-CATEGORICAL | 59,500.00                  | 59,500.00                  |
| 6120 | CURRNT PER C  |                 | 59,500.00                  | 59,500.00                  |
|      |               |                 | =====                      | =====                      |
| 6141 | CURRNT ACT51  | NON-CATEGORICAL | 59,500.00                  | 59,500.00                  |
| 6141 | CURRNT ACT51  |                 | 59,500.00                  | 59,500.00                  |
|      |               |                 | =====                      | =====                      |
| 6151 | EARNED INCOM  | NON-CATEGORICAL | 2,160,000.00               | 2,200,000.00               |
| 6151 | EARNED INCOM  |                 | 2,160,000.00               | 2,200,000.00               |
|      |               |                 | =====                      | =====                      |
| 6153 | REAL ESTATE   | NON-CATEGORICAL | 250,000.00                 | 250,000.00                 |
| 6153 | REAL ESTATE   |                 | 250,000.00                 | 250,000.00                 |
|      |               |                 | =====                      | =====                      |
| 6411 | DELINQUENT R  | NON-CATEGORICAL | 805,000.00                 | 720,000.00                 |
| 6411 | DELINQUENT R  |                 | 805,000.00                 | 720,000.00                 |
|      |               |                 | =====                      | =====                      |
| 6420 | DELINQUENT PE | NON-CATEGORICAL | 2,750.00                   | 2,750.00                   |
| 6420 | DELINQUENT PE |                 | 2,750.00                   | 2,750.00                   |
|      |               |                 | =====                      | =====                      |
| 6441 | DELINQUENT A  | NON-CATEGORICAL | 2,750.00                   | 2,750.00                   |
| 6441 | DELINQUENT A  |                 | 2,750.00                   | 2,750.00                   |
|      |               |                 | =====                      | =====                      |
| 6510 | INT INVEST &  | NON-CATEGORICAL | 40,000.00                  | 25,000.00                  |
| 6510 | INT INVEST &  |                 | 40,000.00                  | 25,000.00                  |
|      |               |                 | =====                      | =====                      |
| 6710 | ADMISSIONSNO  | NON-CATEGORICAL | 56,000.00                  | 55,000.00                  |
| 6710 | ADMISSIONS    |                 | 56,000.00                  | 55,000.00                  |
|      |               |                 | =====                      | =====                      |
| 6830 | REVNUE INTER  | NON-CATEGORICAL | 505,000.00                 | 500,000.00                 |
| 6830 | REVNUE INTER  |                 | 505,000.00                 | 500,000.00                 |

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| 10    |              | GENERAL FUND    |                            |                            |
| R     |              | Revenue         |                            |                            |
| ===== |              |                 |                            |                            |
| 6910  | RENTALS      | NON-CATEGORICAL | 16,000.00                  | 16,000.00                  |
| 6910  | RENTALS      |                 | 16,000.00                  | 16,000.00                  |
| ===== |              |                 |                            |                            |
| 6920  | CONTRIBUT/DO | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 6920  | CONTRIBUT/DO |                 | 0.00                       | 0.00                       |
| ===== |              |                 |                            |                            |
| 6941  | REGULAR TUIT | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 6941  | REGULAR TUIT |                 | 0.00                       | 0.00                       |
| ===== |              |                 |                            |                            |
| 6944  | RECEIPTS-OTH | NON-CATEGORICAL | 695,000.00                 | 600,000.00                 |
| 6944  | RECEIPTS-OTH |                 | 695,000.00                 | 600,000.00                 |
| ===== |              |                 |                            |                            |
| 6990  | MISCELLANEOU | NON-CATEGORICAL | 255,000.00                 | 320,000.00                 |
| 6990  | MISCELLANEOU |                 | 255,000.00                 | 320,000.00                 |
| ===== |              |                 |                            |                            |
| 6991  | MISC GRANTS  | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 6991  | MISC GRANTS  |                 | 0.00                       | 0.00                       |
| ===== |              |                 |                            |                            |
| 7110  | BASIC INSTRU | NON-CATEGORICAL | 5,820,000.00               | 5,921,800.00               |
| 7110  | BASIC INSTRU |                 | 5,820,000.00               | 5,921,800.00               |
| ===== |              |                 |                            |                            |
| 7140  | CHARTER SCHO | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 7140  | CHARTER SCHO |                 | 0.00                       | 0.00                       |
| ===== |              |                 |                            |                            |
| 7160  | SECTION 1305 | NON-CATEGORICAL | 300,000.00                 | 300,000.00                 |
| 7160  | SECTION 1305 |                 | 300,000.00                 | 300,000.00                 |
| ===== |              |                 |                            |                            |
| 7271  | SPECIAL ED-- | NON-CATEGORICAL | 1,473,800.00               | 1,527,000.00               |
| 7271  | SPECIAL ED-- |                 | 1,473,800.00               | 1,527,000.00               |
| ===== |              |                 |                            |                            |
| 7310  | TRANSPORTATI | NON-CATEGORICAL | 950,000.00                 | 780,000.00                 |
| 7310  | TRANSPORTATI |                 | 950,000.00                 | 780,000.00                 |
| ===== |              |                 |                            |                            |
| 7320  | RENTLS & SIN | NON-CATEGORICAL | 542,350.00                 | 581,105.00                 |
| 7320  | RENTLS & SIN |                 | 542,350.00                 | 581,105.00                 |
| ===== |              |                 |                            |                            |
| 7330  | HEALTH SERVI | NON-CATEGORICAL | 54,000.00                  | 53,000.00                  |
| 7330  | HEALTH SERVI |                 | 54,000.00                  | 53,000.00                  |
| ===== |              |                 |                            |                            |

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| 10   |              | GENERAL FUND    |                            |                            |
| R    |              | Revenue         |                            |                            |
| 7340 | STATE PROP T | NON-CATEGORICAL | 1,016,455.00               | 1,018,485.00               |
| 7340 | STATE PROP T |                 | 1,016,455.00               | 1,018,485.00               |
|      |              |                 | =====                      | =====                      |
| 7501 | ACCOUNTABILI | NON-CATEGORICAL | 0.00                       | 511,880.00                 |
| 7501 | ACCOUNTABILI |                 | 0.00                       | 511,880.00                 |
|      |              |                 | =====                      | =====                      |
| 7599 | OTHER STATE  | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 7599 | OTHER STATE  |                 | 0.00                       | 0.00                       |
|      |              |                 | =====                      | =====                      |
| 7810 | SOCIAL SECUR | NON-CATEGORICAL | 712,200.00                 | 725,000.00                 |
| 7810 | SOCIAL SECUR |                 | 712,200.00                 | 725,000.00                 |
|      |              |                 | =====                      | =====                      |
| 7820 | REVENUE FOR  | NON-CATEGORICAL | 1,541,000.00               | 1,780,000.00               |
| 7820 | REVENUE FOR  |                 | 1,541,000.00               | 1,780,000.00               |
|      |              |                 | =====                      | =====                      |
| 8390 | OTH RESTRD F | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 8390 | OTH RESTRD F |                 | 0.00                       | 0.00                       |
|      |              |                 | =====                      | =====                      |
| 8514 | NCLB, TITLE  | NON-CATEGORICAL | 510,000.00                 | 550,000.00                 |
| 8514 | NCLB, TITLE  |                 | 510,000.00                 | 550,000.00                 |
|      |              |                 | =====                      | =====                      |
| 8515 | NCLB, TITLE  | NON-CATEGORICAL | 85,000.00                  | 86,000.00                  |
| 8515 | NCLB, TITLE  |                 | 85,000.00                  | 86,000.00                  |
|      |              |                 | =====                      | =====                      |
| 8516 | NCLB, TITLE  | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 8516 | NCLB, TITLE  |                 | 0.00                       | 0.00                       |
|      |              |                 | =====                      | =====                      |
| 8690 | OTH RESTR FE | NON-CATEGORICAL | 870,000.00                 | 865,000.00                 |
| 8690 | OTH RESTR FE |                 | 870,000.00                 | 865,000.00                 |
|      |              |                 | =====                      | =====                      |
| 8701 | ARRA IDEA PA | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 8701 | ARRA IDEA PA |                 | 0.00                       | 0.00                       |
|      |              |                 | =====                      | =====                      |
| 8703 | ARRA TITLE I | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 8703 | ARRA TITLE I |                 | 0.00                       | 0.00                       |
|      |              |                 | =====                      | =====                      |
| 8708 | ARRA IDEANON | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 8708 | ARRA IDEA    |                 | 0.00                       | 0.00                       |
|      |              |                 | =====                      | =====                      |
| 8709 | NON-CATEGORI | NON-CATEGORICAL | 0.00                       | 0.00                       |
| 8709 |              |                 | 0.00                       | 0.00                       |

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|-------|--------------|---------------------|----------------------------|----------------------------|
| 10    |              | GENERAL FUND        |                            |                            |
| R     |              | Revenue             |                            |                            |
| ===== |              |                     |                            |                            |
| 8732  | NON-CATEGORI | NON-CATEGORICAL     | 0.00                       | 0.00                       |
| 8732  |              |                     | 0.00                       | 0.00                       |
| ===== |              |                     |                            |                            |
| 8734  | RACE TO TOPN | NON-CATEGORICAL     | 0.00                       | 0.00                       |
| 8734  | RACE TO TOP  |                     | 0.00                       | 0.00                       |
| ===== |              |                     |                            |                            |
| 8810  | MED ASST. RE | NON-CATEGORICAL     | 35,000.00                  | 35,000.00                  |
| 8810  | MED ASST. RE |                     | 35,000.00                  | 35,000.00                  |
| ===== |              |                     |                            |                            |
| 8820  | MED ASST. RE | NON-CATEGORICAL     | 0.00                       | 0.00                       |
| 8820  | MED ASST. RE |                     | 0.00                       | 0.00                       |
| ===== |              |                     |                            |                            |
| 9110  | BOND PROCEED | BOND DEBT PRINCIPAL | 0.00                       | 0.00                       |
| 9110  | BOND PROCEED |                     | 0.00                       | 0.00                       |
| ===== |              |                     |                            |                            |
| 9120  | REFUNDING BO | BOND DEBT PRINCIPAL | 0.00                       | 0.00                       |
| 9120  | REFUNDING BO |                     | 0.00                       | 0.00                       |
| ===== |              |                     |                            |                            |
| 9330  | CAPITAL PROJ | NON-CATEGORICAL     | 286,000.00                 | 350,000.00                 |
| 9330  | CAPITAL PROJ |                     | 286,000.00                 | 350,000.00                 |
| ===== |              |                     |                            |                            |
| ----  |              |                     | 42,564,880.00              | 43,452,770.00              |
| ===== |              |                     |                            |                            |

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|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 1100 | REG PROGRAMS | TEACHER SALARIES               | 9,265,720.00               | 9,584,350.00               |
| 1100 | REG PROGRAMS | SUBSTITUTE TEACHER SALARIES    | 355,000.00                 | 300,000.00                 |
| 1100 | REG PROGRAMS | INSTR AIDS/SECRETARY SALARIES  | 266,500.00                 | 280,400.00                 |
| 1100 | REG PROGRAMS | SUBSTITUTE AIDE SALARIES       | 20,000.00                  | 20,000.00                  |
| 1100 | REG PROGRAMS | MEDICAL INSURANCE              | 2,686,440.00               | 2,465,120.00               |
| 1100 | REG PROGRAMS | DENTAL INSURANCE               | 101,690.00                 | 98,185.00                  |
| 1100 | REG PROGRAMS | LIFE INSURANCE                 | 4,335.00                   | 5,640.00                   |
| 1100 | REG PROGRAMS | LONG-TERM DISABILITY INSURANCE | 19,735.00                  | 20,260.00                  |
| 1100 | REG PROGRAMS | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | SOCIAL SECURITY CONTRIBUTIONS  | 758,210.00                 | 774,335.00                 |
| 1100 | REG PROGRAMS | RETIREMENT CONTRIBUTIONS       | 1,621,670.00               | 1,860,170.00               |
| 1100 | REG PROGRAMS | TUITION REIMBURSEMENT          | 120,000.00                 | 117,200.00                 |
| 1100 | REG PROGRAMS | WORKMEN'S COMPENSATION         | 58,535.00                  | 59,155.00                  |
| 1100 | REG PROGRAMS | EARLY RETIREMENT INCENTIVE     | 59,500.00                  | 115,500.00                 |
| 1100 | REG PROGRAMS | PROFESSNL/EDUCATNL SERVICES    | 4,700.00                   | 4,000.00                   |
| 1100 | REG PROGRAMS | INDEPENDENT ED. EVALUATION     | 1,950.00                   | 1,950.00                   |
| 1100 | REG PROGRAMS | PROF. ED. SERV.-OTHER LEA'S    | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | PROFESSIONAL ED. SERV. OTHER   | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | OTHER PROFESSIONAL SERVICES    | 0.00                       | 76,080.00                  |
| 1100 | REG PROGRAMS | PROF ED-ALTERNATE SCHOOL       | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | REPAIRS & MAINTENANCE SERVCS   | 14,300.00                  | 15,565.00                  |
| 1100 | REG PROGRAMS | RENTAL OF EQUIPMENT            | 47,000.00                  | 48,000.00                  |
| 1100 | REG PROGRAMS | STUDNT TRANSPORT SERVICES      | 25,000.00                  | 27,000.00                  |
| 1100 | REG PROGRAMS | COMMUNICATIONS/POSTAGE         | 27,500.00                  | 24,500.00                  |
| 1100 | REG PROGRAMS | PRINTING AND BINDING           | 7,600.00                   | 7,000.00                   |
| 1100 | REG PROGRAMS | TUITON OTH LEA'S IN STATE      | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | TUITION CHARTER SCHOOLS        | 620,000.00                 | 620,000.00                 |
| 1100 | REG PROGRAMS | TUITION TO PRIVATE SCHOOLS     | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | TUITON INTERMEDIATE UNIT       | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | TUITION APS & PRRI (PRIVATE)   | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | TRAVEL EXPENSES                | 1,100.00                   | 1,200.00                   |
| 1100 | REG PROGRAMS | CONFERENCES/WORKSHOPS          | 12,000.00                  | 9,185.00                   |
| 1100 | REG PROGRAMS | CONTRACTED FEILD TRIPS         | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | GRADUATION SUPPLIES            | 3,000.00                   | 3,000.00                   |
| 1100 | REG PROGRAMS | ENVIRONMENTAL SUPPLIES         | 60.00                      | 60.00                      |
| 1100 | REG PROGRAMS | STUDENT AWARDS                 | 800.00                     | 800.00                     |
| 1100 | REG PROGRAMS | GENERAL SUPPLIES               | 224,740.00                 | 264,320.00                 |
| 1100 | REG PROGRAMS | TESTING SUPPLIES               | 5,700.00                   | 5,200.00                   |
| 1100 | REG PROGRAMS | PUBLICATION MATERIALS          | 1,500.00                   | 1,500.00                   |
| 1100 | REG PROGRAMS | AV MATERIALS                   | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | SOFTWARE                       | 13,000.00                  | 55,730.00                  |
| 1100 | REG PROGRAMS | MEALS/REFRESHMENTS             | 400.00                     | 3,400.00                   |
| 1100 | REG PROGRAMS | TEXTBOOKS                      | 111,860.00                 | 162,300.00                 |
| 1100 | REG PROGRAMS | REBINDING BOOKS                | 900.00                     | 1,600.00                   |
| 1100 | REG PROGRAMS | LAND AND IMPROVEMENTS          | 0.00                       | 0.00                       |
| 1100 | REG PROGRAMS | EQUIP ORIG & ADD'NL            | 59,385.00                  | 62,850.00                  |
| 1100 | REG PROGRAMS | EQUIPMENT - REPLACEMENT        | 300,000.00                 | 300,755.00                 |
| 1100 | REG PROGRAMS | DUES AND FEES                  | 2,310.00                   | 2,545.00                   |
| 1100 | REG PROGRAMS | SENIOR RECOGNITION BANQUET     | 2,000.00                   | 0.00                       |
| 1100 | REG PROGRAMS | BAND/CHORUS EXPENSES           | 500.00                     | 0.00                       |
| 1100 | REG PROGRAMS | GRADUATION                     | 200.00                     | 200.00                     |
| 1100 | REG PROGRAMS | SCHOLASTIC COMPETITION         | 16,450.00                  | 17,850.00                  |
| 1100 | REG PROGRAMS |                                | 16,841,290.00              | 17,416,905.00              |

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|------|---|----------------------------|----------------------------|
| 10   | GENERAL FUND                                |                            |                            |
| E    | Expense                                     |                            |                            |
| 1200 | SPECIAL EDUC TEACHER SALARIES               | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC SOCIAL SECURITY CONTRIBUTIONS  | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC RETIREMENT CONTRIBUTIONS       | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC WORKMEN'S COMPENSATION         | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC PROFESSNL/EDUCATNL SERVICES    | 45,000.00                  | 45,000.00                  |
| 1200 | SPECIAL EDUC IN-SERVICE TRAINING            | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC PROF. ED. SERV.-OTHER LEA'S    | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC OTHER PROFESSIONAL SERVICES    | 158,000.00                 | 158,000.00                 |
| 1200 | SPECIAL EDUC PROF ED-ALTERNATE SCHOOL       | 68,000.00                  | 68,000.00                  |
| 1200 | SPECIAL EDUC PROF ED SVCS-IU/BCTC           | 250,000.00                 | 250,000.00                 |
| 1200 | SPECIAL EDUC TUITON OTH LEA'S IN STATE      | 300,000.00                 | 300,000.00                 |
| 1200 | SPECIAL EDUC TUITION CHARTER SCHOOLS        | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC TUITION TO PRIVATE SCHOOLS     | 300,000.00                 | 300,000.00                 |
| 1200 | SPECIAL EDUC TUITON AREA VO-TECH SCHOOLS    | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC TUITON INTERMEDIATE UNIT       | 2,000.00                   | 2,000.00                   |
| 1200 | SPECIAL EDUC TUITION APS & PRRI (PRIVATE)   | 200,000.00                 | 200,000.00                 |
| 1200 | SPECIAL EDUC CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC MISC TUITION-SPECIAL NEEDS     | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC GENERAL SUPPLIES               | 0.00                       | 0.00                       |
| 1200 | SPECIAL EDUC                                | 1,323,000.00               | 1,323,000.00               |
|      |   | =====                      | =====                      |
| 1221 | DEAF & HEARI GENERAL SUPPLIES               | 200.00                     | 200.00                     |
| 1221 | DEAF & HEARI EQUIP ORIG & ADD'NL            | 1,000.00                   | 1,000.00                   |
| 1221 | DEAF & HEARI                                | 1,200.00                   | 1,200.00                   |
|      |   | =====                      | =====                      |
| 1224 | BLIND OR VIS OTHER PROFESSIONAL SERVICES    | 0.00                       | 0.00                       |
| 1224 | BLIND OR VIS CROSSING GUARD SERVICES        | 0.00                       | 0.00                       |
| 1224 | BLIND OR VIS MISC TUITION-SPECIAL NEEDS     | 58,000.00                  | 58,000.00                  |
| 1224 | BLIND OR VIS GENERAL SUPPLIES               | 1,000.00                   | 1,000.00                   |
| 1224 | BLIND OR VIS                                | 59,000.00                  | 59,000.00                  |
|      |   | =====                      | =====                      |
| 1225 | SPEECH AND L TEACHER SALARIES               | 153,900.00                 | 162,150.00                 |
| 1225 | SPEECH AND L MEDICAL INSURANCE              | 41,000.00                  | 37,840.00                  |
| 1225 | SPEECH AND L DENTAL INSURANCE               | 1,600.00                   | 1,600.00                   |
| 1225 | SPEECH AND L LIFE INSURANCE                 | 50.00                      | 235.00                     |
| 1225 | SPEECH AND L LONG-TERM DISABILITY INSURANCE | 325.00                     | 325.00                     |
| 1225 | SPEECH AND L PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1225 | SPEECH AND L SOCIAL SECURITY CONTRIBUTIONS  | 11,770.00                  | 12,405.00                  |
| 1225 | SPEECH AND L RETIREMENT CONTRIBUTIONS       | 26,100.00                  | 32,130.00                  |
| 1225 | SPEECH AND L WORKMEN'S COMPENSATION         | 900.00                     | 900.00                     |
| 1225 | SPEECH AND L TRAVEL EXPENSES                | 400.00                     | 400.00                     |
| 1225 | SPEECH AND L CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1225 | SPEECH AND L GENERAL SUPPLIES               | 500.00                     | 500.00                     |
| 1225 | SPEECH AND L EQUIP ORIG & ADD'NL            | 900.00                     | 900.00                     |
| 1225 | SPEECH AND L                                | 237,445.00                 | 249,385.00                 |
|      |   | =====                      | =====                      |
| 1231 | EMOTIONAL SU TEACHER SALARIES               | 400,700.00                 | 409,400.00                 |
| 1231 | EMOTIONAL SU INSTR AIDS/SECRETARY SALARIES  | 247,000.00                 | 242,725.00                 |
| 1231 | EMOTIONAL SU SUBSTITUTE AIDE SALARIES       | 7,000.00                   | 7,000.00                   |
| 1231 | EMOTIONAL SU MEDICAL INSURANCE              | 189,000.00                 | 178,850.00                 |

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|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
|      |              | Expense                        |                            |                            |
| 1231 | EMOTIONAL SU | DENTAL INSURANCE               | 7,430.00                   | 9,430.00                   |
| 1231 | EMOTIONAL SU | LIFE INSURANCE                 | 790.00                     | 1,115.00                   |
| 1231 | EMOTIONAL SU | LONG-TERM DISABILITY INSURANCE | 1,270.00                   | 1,345.00                   |
| 1231 | EMOTIONAL SU | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1231 | EMOTIONAL SU | SOCIAL SECURITY CONTRIBUTIONS  | 48,210.00                  | 49,650.00                  |
| 1231 | EMOTIONAL SU | RETIREMENT CONTRIBUTIONS       | 106,900.00                 | 116,640.00                 |
| 1231 | EMOTIONAL SU | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 1231 | EMOTIONAL SU | WORKMEN'S COMPENSATION         | 3,765.00                   | 3,765.00                   |
| 1231 | EMOTIONAL SU | TRAVEL EXPENSES                | 300.00                     | 300.00                     |
| 1231 | EMOTIONAL SU | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1231 | EMOTIONAL SU | GENERAL SUPPLIES               | 850.00                     | 850.00                     |
| 1231 | EMOTIONAL SU | TEXTBOOKS                      | 510.00                     | 510.00                     |
| 1231 | EMOTIONAL SU | EQUIP ORIG & ADD'NL            | 0.00                       | 0.00                       |
| 1231 | EMOTIONAL SU |                                | 1,013,725.00               | 1,021,580.00               |
|      |              |                                | =====                      | =====                      |
| 1232 | EMOTIONAL SU | TEACHER SALARIES               | 219,300.00                 | 223,550.00                 |
| 1232 | EMOTIONAL SU | INSTR AIDS/SECRETARY SALARIES  | 41,000.00                  | 62,800.00                  |
| 1232 | EMOTIONAL SU | SUBSTITUTE AIDE SALARIES       | 7,000.00                   | 7,000.00                   |
| 1232 | EMOTIONAL SU | MEDICAL INSURANCE              | 116,000.00                 | 108,790.00                 |
| 1232 | EMOTIONAL SU | DENTAL INSURANCE               | 4,600.00                   | 4,600.00                   |
| 1232 | EMOTIONAL SU | LIFE INSURANCE                 | 150.00                     | 300.00                     |
| 1232 | EMOTIONAL SU | LONG-TERM DISABILITY INSURANCE | 580.00                     | 580.00                     |
| 1232 | EMOTIONAL SU | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1232 | EMOTIONAL SU | SOCIAL SECURITY CONTRIBUTIONS  | 21,525.00                  | 22,050.00                  |
| 1232 | EMOTIONAL SU | RETIREMENT CONTRIBUTIONS       | 44,100.00                  | 54,115.00                  |
| 1232 | EMOTIONAL SU | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 1232 | EMOTIONAL SU | WORKMEN'S COMPENSATION         | 1,700.00                   | 1,700.00                   |
| 1232 | EMOTIONAL SU | CLEANING SERVICES              | 4,600.00                   | 4,600.00                   |
| 1232 | EMOTIONAL SU | REPAIRS & MAINTENANCE SERVCS   | 0.00                       | 0.00                       |
| 1232 | EMOTIONAL SU | RENTALS                        | 50,000.00                  | 60,000.00                  |
| 1232 | EMOTIONAL SU | RENTAL OF EQUIPMENT            | 1,000.00                   | 1,000.00                   |
| 1232 | EMOTIONAL SU | TELEPHONE SERVICE CONTRACT     | 500.00                     | 500.00                     |
| 1232 | EMOTIONAL SU | TRAVEL EXPENSES                | 200.00                     | 200.00                     |
| 1232 | EMOTIONAL SU | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1232 | EMOTIONAL SU | GENERAL SUPPLIES               | 4,630.00                   | 4,630.00                   |
| 1232 | EMOTIONAL SU | OFFICE SUPPLIES                | 300.00                     | 300.00                     |
| 1232 | EMOTIONAL SU | TEXTBOOKS                      | 465.00                     | 465.00                     |
| 1232 | EMOTIONAL SU | EQUIP ORIG & ADD'NL            | 3,600.00                   | 3,600.00                   |
| 1232 | EMOTIONAL SU |                                | 521,250.00                 | 560,780.00                 |
|      |              |                                | =====                      | =====                      |
| 1233 | AUTISTIC SUP | GENERAL SUPPLIES               | 750.00                     | 750.00                     |
| 1233 | AUTISTIC SUP |                                | 750.00                     | 750.00                     |
|      |              |                                | =====                      | =====                      |
| 1241 | LEARNING SUP | TEACHER SALARIES               | 1,192,900.00               | 1,261,220.00               |
| 1241 | LEARNING SUP | SUBSTITUTE TEACHER SALARIES    | 0.00                       | 0.00                       |
| 1241 | LEARNING SUP | INSTR AIDS/SECRETARY SALARIES  | 403,000.00                 | 398,440.00                 |
| 1241 | LEARNING SUP | SUBSTITUTE AIDE SALARIES       | 9,000.00                   | 9,000.00                   |
| 1241 | LEARNING SUP | MEDICAL INSURANCE              | 480,000.00                 | 491,150.00                 |
| 1241 | LEARNING SUP | DENTAL INSURANCE               | 23,340.00                  | 23,340.00                  |
| 1241 | LEARNING SUP | LIFE INSURANCE                 | 810.00                     | 1,110.00                   |
| 1241 | LEARNING SUP | LONG-TERM DISABILITY INSURANCE | 3,145.00                   | 3,235.00                   |

| Func | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 1241 | LEARNING SUP | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1241 | LEARNING SUP | SOCIAL SECURITY CONTRIBUTIONS  | 117,220.00                 | 127,050.00                 |
| 1241 | LEARNING SUP | RETIREMENT CONTRIBUTIONS       | 268,700.00                 | 307,615.00                 |
| 1241 | LEARNING SUP | TUITION REIMBURSEMENT          | 8,000.00                   | 8,000.00                   |
| 1241 | LEARNING SUP | WORKMEN'S COMPENSATION         | 9,605.00                   | 9,605.00                   |
| 1241 | LEARNING SUP | EARLY RETIREMENT INCENTIVE     | 0.00                       | 0.00                       |
| 1241 | LEARNING SUP | TRAVEL EXPENSES                | 2,000.00                   | 2,000.00                   |
| 1241 | LEARNING SUP | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1241 | LEARNING SUP | GENERAL SUPPLIES               | 22,030.00                  | 22,030.00                  |
| 1241 | LEARNING SUP | TEXTBOOKS                      | 18,210.00                  | 18,210.00                  |
| 1241 | LEARNING SUP | LAND AND IMPROVEMENTS          | 0.00                       | 0.00                       |
| 1241 | LEARNING SUP | EQUIP ORIG & ADD'NL            | 8,340.00                   | 8,340.00                   |
| 1241 | LEARNING SUP |                                | 2,566,300.00               | 2,690,345.00               |
|      |              |                                | =====                      | =====                      |
| 1243 | GIFTED SUPPO | TEACHER SALARIES               | 151,900.00                 | 158,000.00                 |
| 1243 | GIFTED SUPPO | MEDICAL INSURANCE              | 31,700.00                  | 31,000.00                  |
| 1243 | GIFTED SUPPO | DENTAL INSURANCE               | 1,150.00                   | 1,150.00                   |
| 1243 | GIFTED SUPPO | LIFE INSURANCE                 | 40.00                      | 110.00                     |
| 1243 | GIFTED SUPPO | LONG-TERM DISABILITY INSURANCE | 320.00                     | 325.00                     |
| 1243 | GIFTED SUPPO | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1243 | GIFTED SUPPO | SOCIAL SECURITY CONTRIBUTIONS  | 11,620.00                  | 12,100.00                  |
| 1243 | GIFTED SUPPO | RETIREMENT CONTRIBUTIONS       | 25,720.00                  | 30,420.00                  |
| 1243 | GIFTED SUPPO | WORKMEN'S COMPENSATION         | 1,060.00                   | 1,125.00                   |
| 1243 | GIFTED SUPPO | TRAVEL EXPENSES                | 0.00                       | 0.00                       |
| 1243 | GIFTED SUPPO | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1243 | GIFTED SUPPO | GENERAL SUPPLIES               | 440.00                     | 440.00                     |
| 1243 | GIFTED SUPPO |                                | 223,950.00                 | 234,670.00                 |
|      |              |                                | =====                      | =====                      |
| 1290 | INST. SPECIA | TUITON COMM COLLGE AVTS PUPIL  | 0.00                       | 0.00                       |
| 1290 | INST. SPECIA | MISC TUITION-SPECIAL NEEDS     | 0.00                       | 0.00                       |
| 1290 | INST. SPECIA |                                | 0.00                       | 0.00                       |
|      |              |                                | =====                      | =====                      |
| 1310 | AGRICULTURAL | TEACHER SALARIES               | 50,200.00                  | 51,050.00                  |
| 1310 | AGRICULTURAL | MEDICAL INSURANCE              | 8,740.00                   | 8,230.00                   |
| 1310 | AGRICULTURAL | DENTAL INSURANCE               | 300.00                     | 300.00                     |
| 1310 | AGRICULTURAL | LIFE INSURANCE                 | 20.00                      | 70.00                      |
| 1310 | AGRICULTURAL | LONG-TERM DISABILITY INSURANCE | 100.00                     | 100.00                     |
| 1310 | AGRICULTURAL | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1310 | AGRICULTURAL | SOCIAL SECURITY CONTRIBUTIONS  | 3,850.00                   | 3,905.00                   |
| 1310 | AGRICULTURAL | RETIREMENT CONTRIBUTIONS       | 8,500.00                   | 9,900.00                   |
| 1310 | AGRICULTURAL | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 1310 | AGRICULTURAL | WORKMEN'S COMPENSATION         | 350.00                     | 350.00                     |
| 1310 | AGRICULTURAL | REPAIRS & MAINTENANCE SERVCS   | 250.00                     | 250.00                     |
| 1310 | AGRICULTURAL | TRAVEL EXPENSES                | 350.00                     | 350.00                     |
| 1310 | AGRICULTURAL | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 1310 | AGRICULTURAL | CONTRACTED FBILD TRIPS         | 3,900.00                   | 4,000.00                   |
| 1310 | AGRICULTURAL | GENERAL SUPPLIES               | 10,600.00                  | 10,200.00                  |
| 1310 | AGRICULTURAL | TEXTBOOKS                      | 0.00                       | 700.00                     |
| 1310 | AGRICULTURAL | EQUIPMENT - REPLACEMENT        | 0.00                       | 0.00                       |
| 1310 | AGRICULTURAL |                                | 87,160.00                  | 89,405.00                  |
|      |              |                                | =====                      | =====                      |



| Func | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 1340 | FAMILY AND C | TEACHER SALARIES               | 108,300.00                 | 106,610.00                 |
| 1340 | FAMILY AND C | MEDICAL INSURANCE              | 22,000.00                  | 42,000.00                  |
| 1340 | FAMILY AND C | DENTAL INSURANCE               | 1,580.00                   | 1,580.00                   |
| 1340 | FAMILY AND C | LIFE INSURANCE                 | 45.00                      | 130.00                     |
| 1340 | FAMILY AND C | LONG-TERM DISABILITY INSURANCE | 220.00                     | 225.00                     |
| 1340 | FAMILY AND C | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1340 | FAMILY AND C | SOCIAL SECURITY CONTRIBUTIONS  | 8,285.00                   | 8,160.00                   |
| 1340 | FAMILY AND C | RETIREMENT CONTRIBUTIONS       | 18,335.00                  | 20,530.00                  |
| 1340 | FAMILY AND C | WORKMEN'S COMPENSATION         | 715.00                     | 760.00                     |
| 1340 | FAMILY AND C | REPAIRS & MAINTENANCE SERVCS   | 0.00                       | 0.00                       |
| 1340 | FAMILY AND C | GENERAL SUPPLIES               | 6,000.00                   | 6,980.00                   |
| 1340 | FAMILY AND C | TEXTBOOKS                      | 0.00                       | 1,500.00                   |
| 1340 | FAMILY AND C | EQUIP ORIG & ADD'NL            | 670.00                     | 0.00                       |
| 1340 | FAMILY AND C | EQUIPMENT - REPLACEMENT        | 0.00                       | 0.00                       |
| 1340 | FAMILY AND C |                                | 166,150.00                 | 188,475.00                 |
|      |              |                                | =====                      | =====                      |
| 1350 | TECHNOLOGY E | TEACHER SALARIES               | 242,700.00                 | 160,110.00                 |
| 1350 | TECHNOLOGY E | MEDICAL INSURANCE              | 35,000.00                  | 20,800.00                  |
| 1350 | TECHNOLOGY E | DENTAL INSURANCE               | 2,300.00                   | 1,600.00                   |
| 1350 | TECHNOLOGY E | LIFE INSURANCE                 | 65.00                      | 175.00                     |
| 1350 | TECHNOLOGY E | LONG-TERM DISABILITY INSURANCE | 500.00                     | 400.00                     |
| 1350 | TECHNOLOGY E | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1350 | TECHNOLOGY E | SOCIAL SECURITY CONTRIBUTIONS  | 18,560.00                  | 12,250.00                  |
| 1350 | TECHNOLOGY E | RETIREMENT CONTRIBUTIONS       | 41,100.00                  | 30,050.00                  |
| 1350 | TECHNOLOGY E | TUITION REIMBURSEMENT          | 4,000.00                   | 4,000.00                   |
| 1350 | TECHNOLOGY E | WORKMEN'S COMPENSATION         | 1,460.00                   | 1,350.00                   |
| 1350 | TECHNOLOGY E | EARLY RETIREMENT INCENTIVE     | 0.00                       | 0.00                       |
| 1350 | TECHNOLOGY E | REPAIRS & MAINTENANCE SERVCS   | 2,500.00                   | 2,840.00                   |
| 1350 | TECHNOLOGY E | GENERAL SUPPLIES               | 27,115.00                  | 21,445.00                  |
| 1350 | TECHNOLOGY E | AV MATERIALS                   | 1,625.00                   | 0.00                       |
| 1350 | TECHNOLOGY E | TEXTBOOKS                      | 0.00                       | 0.00                       |
| 1350 | TECHNOLOGY E | LAND AND IMPROVEMENTS          | 0.00                       | 0.00                       |
| 1350 | TECHNOLOGY E | EQUIP ORIG & ADD'NL            | 0.00                       | 1,240.00                   |
| 1350 | TECHNOLOGY E | EQUIPMENT - REPLACEMENT        | 1,000.00                   | 0.00                       |
| 1350 | TECHNOLOGY E |                                | 377,925.00                 | 256,260.00                 |
|      |              |                                | =====                      | =====                      |
| 1360 | BUSINESS EDU | TEACHER SALARIES               | 207,700.00                 | 211,650.00                 |
| 1360 | BUSINESS EDU | REGULAR SALARIES               | 9,350.00                   | 11,000.00                  |
| 1360 | BUSINESS EDU | MEDICAL INSURANCE              | 49,000.00                  | 46,400.00                  |
| 1360 | BUSINESS EDU | DENTAL INSURANCE               | 2,300.00                   | 2,300.00                   |
| 1360 | BUSINESS EDU | LIFE INSURANCE                 | 85.00                      | 175.00                     |
| 1360 | BUSINESS EDU | LONG-TERM DISABILITY INSURANCE | 425.00                     | 450.00                     |
| 1360 | BUSINESS EDU | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1360 | BUSINESS EDU | SOCIAL SECURITY CONTRIBUTIONS  | 16,600.00                  | 16,200.00                  |
| 1360 | BUSINESS EDU | RETIREMENT CONTRIBUTIONS       | 35,200.00                  | 40,470.00                  |
| 1360 | BUSINESS EDU | WORKMEN'S COMPENSATION         | 1,250.00                   | 1,325.00                   |
| 1360 | BUSINESS EDU | TRAVEL EXPENSES                | 1,500.00                   | 1,500.00                   |
| 1360 | BUSINESS EDU | GENERAL SUPPLIES               | 6,090.00                   | 2,145.00                   |
| 1360 | BUSINESS EDU | AV MATERIALS                   | 0.00                       | 0.00                       |
| 1360 | BUSINESS EDU | TEXTBOOKS                      | 0.00                       | 6,420.00                   |
| 1360 | BUSINESS EDU | EQUIP ORIG & ADD'NL            | 0.00                       | 0.00                       |
| 1360 | BUSINESS EDU | EQUIPMENT - REPLACEMENT        | 0.00                       | 3,020.00                   |

| Func | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 1360 | BUSINESS EDU |                                | 329,500.00                 | 343,055.00                 |
|      |              |                                | =====                      | =====                      |
| 1390 | VOCATIONAL-T | TUITON AREA VO-TECH SCHOOLS    | 905,000.00                 | 938,000.00                 |
| 1390 | VOCATIONAL-T | TUITON COMM COLL/TECH INSTITE  | 145,000.00                 | 145,000.00                 |
| 1390 | VOCATIONAL-T |                                | 1,050,000.00               | 1,083,000.00               |
|      |              |                                | =====                      | =====                      |
| 1410 | DRIVER EDUCA | DRIVER'S EDUCATION             | 0.00                       | 0.00                       |
| 1410 | DRIVER EDUCA | GENERAL SUPPLIES               | 0.00                       | 0.00                       |
| 1410 | DRIVER EDUCA | AV MATERIALS                   | 0.00                       | 0.00                       |
| 1410 | DRIVER EDUCA | TEXTBOOKS                      | 0.00                       | 0.00                       |
| 1410 | DRIVER EDUCA |                                | 0.00                       | 0.00                       |
|      |              |                                | =====                      | =====                      |
| 1441 | ADJUDICATION | TUITON OTH LEA'S IN STATE      | 0.00                       | 0.00                       |
| 1441 | ADJUDICATION |                                | 0.00                       | 0.00                       |
|      |              |                                | =====                      | =====                      |
| 1491 | ALTERNATIVE  | GENERAL SUPPLIES               | 440.00                     | 450.00                     |
| 1491 | ALTERNATIVE  |                                | 440.00                     | 450.00                     |
|      |              |                                | =====                      | =====                      |
| 1492 | BETHANY REGU | TEACHER SALARIES               | 90,500.00                  | 83,600.00                  |
| 1492 | BETHANY REGU | INSTR AIDS/SECRETARY SALARIES  | 47,500.00                  | 49,500.00                  |
| 1492 | BETHANY REGU | MEDICAL INSURANCE              | 45,800.00                  | 39,730.00                  |
| 1492 | BETHANY REGU | DENTAL INSURANCE               | 2,375.00                   | 2,200.00                   |
| 1492 | BETHANY REGU | LIFE INSURANCE                 | 65.00                      | 120.00                     |
| 1492 | BETHANY REGU | LONG-TERM DISABILITY INSURANCE | 275.00                     | 280.00                     |
| 1492 | BETHANY REGU | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1492 | BETHANY REGU | SOCIAL SECURITY CONTRIBUTIONS  | 10,550.00                  | 10,190.00                  |
| 1492 | BETHANY REGU | RETIREMENT CONTRIBUTIONS       | 23,400.00                  | 23,975.00                  |
| 1492 | BETHANY REGU | WORKMEN'S COMPENSATION         | 950.00                     | 950.00                     |
| 1492 | BETHANY REGU | EARLY RETIREMENT INCENTIVE     | 0.00                       | 0.00                       |
| 1492 | BETHANY REGU | LAND AND IMPROVEMENTS          | 0.00                       | 0.00                       |
| 1492 | BETHANY REGU |                                | 221,415.00                 | 210,545.00                 |
|      |              |                                | =====                      | =====                      |
| 1493 | NEED CAMPIND | INDEPENDENT ED. EVALUATION     | 0.00                       | 0.00                       |
| 1493 | NEED CAMPNEE | NEED CAMP EXPENSES             | 5,500.00                   | 5,500.00                   |
| 1493 | NEED CAMPOIL | OIL TANK INSURANCE             | 0.00                       | 0.00                       |
| 1493 | NEED CAMPGEN | GENERAL SUPPLIES               | 400.00                     | 400.00                     |
| 1493 | NEED CAMPMIS | MISC NEED CAMP EXPENDITURES    | 12,000.00                  | 12,000.00                  |
| 1493 | NEED CAMP    |                                | 17,900.00                  | 17,900.00                  |
|      |              |                                | =====                      | =====                      |
| 1495 | EMERG SHELTE | TEACHER SALARIES               | 131,550.00                 | 74,500.00                  |
| 1495 | EMERG SHELTE | MEDICAL INSURANCE              | 47,600.00                  | 19,870.00                  |
| 1495 | EMERG SHELTE | DENTAL INSURANCE               | 1,600.00                   | 825.00                     |
| 1495 | EMERG SHELTE | LIFE INSURANCE                 | 45.00                      | 110.00                     |
| 1495 | EMERG SHELTE | LONG-TERM DISABILITY INSURANCE | 280.00                     | 280.00                     |
| 1495 | EMERG SHELTE | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1495 | EMERG SHELTE | SOCIAL SECURITY CONTRIBUTIONS  | 10,070.00                  | 5,700.00                   |
| 1495 | EMERG SHELTE | RETIREMENT CONTRIBUTIONS       | 22,270.00                  | 14,400.00                  |

| Func | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 1495 | EMERG SHELTE | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 1495 | EMERG SHELTE | WORKMEN'S COMPENSATION         | 915.00                     | 915.00                     |
| 1495 | EMERG SHELTE | RENTALS                        | 7,110.00                   | 15,000.00                  |
| 1495 | EMERG SHELTE | GENERAL SUPPLIES               | 460.00                     | 500.00                     |
| 1495 | EMERG SHELTE | AV MATERIALS                   | 0.00                       | 0.00                       |
| 1495 | EMERG SHELTE |                                | 221,900.00                 | 132,100.00                 |
|      |              |                                | =====                      | =====                      |
| 1496 | SHORT-TERM P | TEACHER SALARIES               | 61,350.00                  | 0.00                       |
| 1496 | SHORT-TERM P | INSTR AIDS/SECRETARY SALARIES  | 25,000.00                  | 21,800.00                  |
| 1496 | SHORT-TERM P | SUBSTITUTE AIDE SALARIES       | 0.00                       | 0.00                       |
| 1496 | SHORT-TERM P | MEDICAL INSURANCE              | 26,500.00                  | 13,900.00                  |
| 1496 | SHORT-TERM P | DENTAL INSURANCE               | 1,600.00                   | 825.00                     |
| 1496 | SHORT-TERM P | LIFE INSURANCE                 | 45.00                      | 20.00                      |
| 1496 | SHORT-TERM P | LONG-TERM DISABILITY INSURANCE | 180.00                     | 60.00                      |
| 1496 | SHORT-TERM P | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 1496 | SHORT-TERM P | SOCIAL SECURITY CONTRIBUTIONS  | 6,600.00                   | 1,700.00                   |
| 1496 | SHORT-TERM P | RETIREMENT CONTRIBUTIONS       | 14,620.00                  | 4,230.00                   |
| 1496 | SHORT-TERM P | WORKMEN'S COMPENSATION         | 575.00                     | 300.00                     |
| 1496 | SHORT-TERM P | RENTALS                        | 0.00                       | 0.00                       |
| 1496 | SHORT-TERM P | GENERAL SUPPLIES               | 500.00                     | 0.00                       |
| 1496 | SHORT-TERM P |                                | 136,970.00                 | 42,835.00                  |
|      |              |                                | =====                      | =====                      |
| 1690 | OTHER ADULT  | OTH PURCH PROPTY SERVICES      | 0.00                       | 0.00                       |
| 1690 | OTHER ADULT  |                                | 0.00                       | 0.00                       |
|      |              |                                | =====                      | =====                      |
| 2120 | GUIDANCE SER | TEACHER SALARIES               | 552,350.00                 | 580,140.00                 |
| 2120 | GUIDANCE SER | REGULAR SALARIES               | 18,600.00                  | 19,570.00                  |
| 2120 | GUIDANCE SER | INSTR AIDS/SECRETARY SALARIES  | 74,300.00                  | 96,900.00                  |
| 2120 | GUIDANCE SER | SUBSTITUTE AIDE SALARIES       | 1,500.00                   | 1,500.00                   |
| 2120 | GUIDANCE SER | MEDICAL INSURANCE              | 214,800.00                 | 182,800.00                 |
| 2120 | GUIDANCE SER | DENTAL INSURANCE               | 8,225.00                   | 8,050.00                   |
| 2120 | GUIDANCE SER | LIFE INSURANCE                 | 300.00                     | 810.00                     |
| 2120 | GUIDANCE SER | LONG-TERM DISABILITY INSURANCE | 1,225.00                   | 1,285.00                   |
| 2120 | GUIDANCE SER | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2120 | GUIDANCE SER | SOCIAL SECURITY CONTRIBUTIONS  | 49,360.00                  | 53,290.00                  |
| 2120 | GUIDANCE SER | RETIREMENT CONTRIBUTIONS       | 106,040.00                 | 127,955.00                 |
| 2120 | GUIDANCE SER | TUITION REIMBURSEMENT          | 2,000.00                   | 2,000.00                   |
| 2120 | GUIDANCE SER | WORKMEN'S COMPENSATION         | 3,925.00                   | 4,165.00                   |
| 2120 | GUIDANCE SER | PROFESSNL/EDUCATNL SERVICES    | 4,225.00                   | 4,385.00                   |
| 2120 | GUIDANCE SER | REPAIRS & MAINTENANCE SERVCS   | 50.00                      | 50.00                      |
| 2120 | GUIDANCE SER | RENTAL OF EQUIPMENT            | 7,000.00                   | 4,000.00                   |
| 2120 | GUIDANCE SER | PRINTING AND BINDING           | 950.00                     | 950.00                     |
| 2120 | GUIDANCE SER | TRAVEL EXPENSES                | 500.00                     | 600.00                     |
| 2120 | GUIDANCE SER | CONFERENCES/WORKSHOPS          | 1,070.00                   | 1,070.00                   |
| 2120 | GUIDANCE SER | CONTRACTED FEILD TRIPS         | 7,500.00                   | 7,500.00                   |
| 2120 | GUIDANCE SER | GENERAL SUPPLIES               | 750.00                     | 1,200.00                   |
| 2120 | GUIDANCE SER | TESTING SUPPLIES               | 6,595.00                   | 6,890.00                   |
| 2120 | GUIDANCE SER | SOFTWARE                       | 800.00                     | 800.00                     |
| 2120 | GUIDANCE SER |                                | 1,062,065.00               | 1,105,910.00               |
|      |              |                                | =====                      | =====                      |

| Func | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 2140 | PSYCHOLOGICA | TEACHER SALARIES               | 122,400.00                 | 127,520.00                 |
| 2140 | PSYCHOLOGICA | MEDICAL INSURANCE              | 47,500.00                  | 42,570.00                  |
| 2140 | PSYCHOLOGICA | DENTAL INSURANCE               | 1,600.00                   | 1,600.00                   |
| 2140 | PSYCHOLOGICA | LIFE INSURANCE                 | 45.00                      | 175.00                     |
| 2140 | PSYCHOLOGICA | LONG-TERM DISABILITY INSURANCE | 240.00                     | 240.00                     |
| 2140 | PSYCHOLOGICA | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2140 | PSYCHOLOGICA | SOCIAL SECURITY CONTRIBUTIONS  | 9,500.00                   | 9,760.00                   |
| 2140 | PSYCHOLOGICA | RETIREMENT CONTRIBUTIONS       | 20,750.00                  | 24,450.00                  |
| 2140 | PSYCHOLOGICA | WORKMEN'S COMPENSATION         | 860.00                     | 870.00                     |
| 2140 | PSYCHOLOGICA | PROFESSNL/EDUCATNL SERVICES    | 2,000.00                   | 2,000.00                   |
| 2140 | PSYCHOLOGICA | INDEPENDENT ED. EVALUATION     | 5,000.00                   | 5,000.00                   |
| 2140 | PSYCHOLOGICA | OTHER PROFESSIONAL SERVICES    | 0.00                       | 0.00                       |
| 2140 | PSYCHOLOGICA | TRAVEL EXPENSES                | 1,000.00                   | 1,000.00                   |
| 2140 | PSYCHOLOGICA | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 2140 | PSYCHOLOGICA | GENERAL SUPPLIES               | 1,240.00                   | 1,240.00                   |
| 2140 | PSYCHOLOGICA | EQUIP ORIG & ADD'NL            | 900.00                     | 900.00                     |
| 2140 | PSYCHOLOGICA |                                | 213,035.00                 | 217,325.00                 |
|      |              |                                | =====                      | =====                      |
| 2190 | TRANSITION C | TEACHER SALARIES               | 82,700.00                  | 43,000.00                  |
| 2190 | TRANSITION C | MEDICAL INSURANCE              | 9,500.00                   | 8,500.00                   |
| 2190 | TRANSITION C | DENTAL INSURANCE               | 300.00                     | 300.00                     |
| 2190 | TRANSITION C | LIFE INSURANCE                 | 25.00                      | 120.00                     |
| 2190 | TRANSITION C | LONG-TERM DISABILITY INSURANCE | 175.00                     | 175.00                     |
| 2190 | TRANSITION C | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2190 | TRANSITION C | SOCIAL SECURITY CONTRIBUTIONS  | 6,400.00                   | 3,270.00                   |
| 2190 | TRANSITION C | RETIREMENT CONTRIBUTIONS       | 14,000.00                  | 8,280.00                   |
| 2190 | TRANSITION C | WORKMEN'S COMPENSATION         | 580.00                     | 615.00                     |
| 2190 | TRANSITION C | EARLY RETIREMENT INCENTIVE     | 0.00                       | 0.00                       |
| 2190 | TRANSITION C | TRAVEL EXPENSES                | 750.00                     | 750.00                     |
| 2190 | TRANSITION C | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 2190 | TRANSITION C | GENERAL SUPPLIES               | 965.00                     | 965.00                     |
| 2190 | TRANSITION C | LAND AND IMPROVEMENTS          | 0.00                       | 0.00                       |
| 2190 | TRANSITION C | EQUIP ORIG & ADD'NL            | 1,300.00                   | 1,300.00                   |
| 2190 | TRANSITION C |                                | 116,695.00                 | 67,275.00                  |
|      |              |                                | =====                      | =====                      |
| 2210 | MEDIA SERVIC | TEACHER SALARIES               | 55,500.00                  | 57,810.00                  |
| 2210 | MEDIA SERVIC | MEDICAL INSURANCE              | 10,200.00                  | 8,325.00                   |
| 2210 | MEDIA SERVIC | DENTAL INSURANCE               | 800.00                     | 800.00                     |
| 2210 | MEDIA SERVIC | LIFE INSURANCE                 | 25.00                      | 100.00                     |
| 2210 | MEDIA SERVIC | LONG-TERM DISABILITY INSURANCE | 115.00                     | 115.00                     |
| 2210 | MEDIA SERVIC | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2210 | MEDIA SERVIC | SOCIAL SECURITY CONTRIBUTIONS  | 4,250.00                   | 4,425.00                   |
| 2210 | MEDIA SERVIC | RETIREMENT CONTRIBUTIONS       | 9,400.00                   | 10,540.00                  |
| 2210 | MEDIA SERVIC | WORKMEN'S COMPENSATION         | 365.00                     | 390.00                     |
| 2210 | MEDIA SERVIC |                                | 80,655.00                  | 82,505.00                  |
|      |              |                                | =====                      | =====                      |
| 2220 | TECHNOLOGY S | REPAIRS & MAINTENANCE SERVCS   | 500.00                     | 500.00                     |
| 2220 | TECHNOLOGY S | GENERAL SUPPLIES               | 0.00                       | 0.00                       |
| 2220 | TECHNOLOGY S | AV MATERIALS                   | 55,950.00                  | 52,410.00                  |
| 2220 | TECHNOLOGY S | SOFTWARE                       | 0.00                       | 0.00                       |
| 2220 | TECHNOLOGY S | EQUIP ORIG & ADD'NL            | 0.00                       | 0.00                       |

| Func  | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|-------|--------------|--------------------------------|----------------------------|----------------------------|
| 10    |              | GENERAL FUND                   |                            |                            |
| E     |              | Expense                        |                            |                            |
| 2220  | TECHNOLOGY S | EQUIPMENT - REPLACEMENT        | 1,670.00                   | 1,500.00                   |
| 2220  | TECHNOLOGY S |                                | 58,120.00                  | 54,410.00                  |
| ===== |              |                                |                            |                            |
| 2250  | SCHOOL LIBRA | TEACHER SALARIES               | 261,400.00                 | 276,180.00                 |
| 2250  | SCHOOL LIBRA | INSTR AIDS/SECRETARY SALARIES  | 136,980.00                 | 138,745.00                 |
| 2250  | SCHOOL LIBRA | SUBSTITUTE AIDE SALARIES       | 1,500.00                   | 1,500.00                   |
| 2250  | SCHOOL LIBRA | MEDICAL INSURANCE              | 153,600.00                 | 152,320.00                 |
| 2250  | SCHOOL LIBRA | DENTAL INSURANCE               | 7,080.00                   | 7,080.00                   |
| 2250  | SCHOOL LIBRA | LIFE INSURANCE                 | 210.00                     | 950.00                     |
| 2250  | SCHOOL LIBRA | LONG-TERM DISABILITY INSURANCE | 825.00                     | 825.00                     |
| 2250  | SCHOOL LIBRA | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2250  | SCHOOL LIBRA | SOCIAL SECURITY CONTRIBUTIONS  | 31,120.00                  | 31,745.00                  |
| 2250  | SCHOOL LIBRA | RETIREMENT CONTRIBUTIONS       | 67,500.00                  | 77,650.00                  |
| 2250  | SCHOOL LIBRA | TUITION REIMBURSEMENT          | 2,000.00                   | 2,000.00                   |
| 2250  | SCHOOL LIBRA | WORKMEN'S COMPENSATION         | 2,695.00                   | 2,855.00                   |
| 2250  | SCHOOL LIBRA | REPAIRS & MAINTENANCE SERVCS   | 4,390.00                   | 7,350.00                   |
| 2250  | SCHOOL LIBRA | CONFERENCES/WORKSHOPS          | 800.00                     | 800.00                     |
| 2250  | SCHOOL LIBRA | GENERAL SUPPLIES               | 0.00                       | 0.00                       |
| 2250  | SCHOOL LIBRA | LIBRARY MATERIALS              | 3,600.00                   | 3,900.00                   |
| 2250  | SCHOOL LIBRA | AV MATERIALS                   | 0.00                       | 0.00                       |
| 2250  | SCHOOL LIBRA | SOFTWARE                       | 18,670.00                  | 25,440.00                  |
| 2250  | SCHOOL LIBRA | LIBRARY BOOKS                  | 37,800.00                  | 37,000.00                  |
| 2250  | SCHOOL LIBRA | LIBRARY PERIODICALS            | 7,700.00                   | 7,000.00                   |
| 2250  | SCHOOL LIBRA | REBINDING BOOKS                | 450.00                     | 450.00                     |
| 2250  | SCHOOL LIBRA | EQUIP ORIG & ADD'NL            | 10,250.00                  | 10,250.00                  |
| 2250  | SCHOOL LIBRA | DUES AND FEES                  | 530.00                     | 530.00                     |
| 2250  | SCHOOL LIBRA |                                | 749,100.00                 | 784,570.00                 |
| ===== |              |                                |                            |                            |
| 2260  | CURRICULUM D | ADMINISTRATIVE SALARIES        | 100,000.00                 | 102,900.00                 |
| 2260  | CURRICULUM D | TEACHER SALARIES               | 0.00                       | 0.00                       |
| 2260  | CURRICULUM D | INSTR AIDS/SECRETARY SALARIES  | 103,200.00                 | 107,800.00                 |
| 2260  | CURRICULUM D | MEDICAL INSURANCE              | 20,000.00                  | 21,750.00                  |
| 2260  | CURRICULUM D | DENTAL INSURANCE               | 2,570.00                   | 2,570.00                   |
| 2260  | CURRICULUM D | LIFE INSURANCE                 | 210.00                     | 210.00                     |
| 2260  | CURRICULUM D | LONG-TERM DISABILITY INSURANCE | 450.00                     | 450.00                     |
| 2260  | CURRICULUM D | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2260  | CURRICULUM D | SOCIAL SECURITY CONTRIBUTIONS  | 15,500.00                  | 16,120.00                  |
| 2260  | CURRICULUM D | RETIREMENT CONTRIBUTIONS       | 33,200.00                  | 37,000.00                  |
| 2260  | CURRICULUM D | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 2260  | CURRICULUM D | WORKMEN'S COMPENSATION         | 3,400.00                   | 3,400.00                   |
| 2260  | CURRICULUM D | REPAIRS & MAINTENANCE SERVCS   | 400.00                     | 400.00                     |
| 2260  | CURRICULUM D | RENTALS                        | 25,000.00                  | 0.00                       |
| 2260  | CURRICULUM D | RENTAL OF EQUIPMENT            | 5,000.00                   | 3,000.00                   |
| 2260  | CURRICULUM D | TELEPHONE SERVICE CONTRACT     | 4,500.00                   | 4,500.00                   |
| 2260  | CURRICULUM D | TRAVEL EXPENSES                | 1,800.00                   | 1,800.00                   |
| 2260  | CURRICULUM D | CONFERENCES/WORKSHOPS          | 20,000.00                  | 20,000.00                  |
| 2260  | CURRICULUM D | GENERAL SUPPLIES               | 1,275.00                   | 1,275.00                   |
| 2260  | CURRICULUM D | PUBLICATION MATERIALS          | 1,000.00                   | 1,000.00                   |
| 2260  | CURRICULUM D | SOFTWARE                       | 4,200.00                   | 12,500.00                  |
| 2260  | CURRICULUM D | EQUIP ORIG & ADD'NL            | 5,650.00                   | 5,650.00                   |
| 2260  | CURRICULUM D | DUES AND FEES                  | 3,500.00                   | 3,500.00                   |
| 2260  | CURRICULUM D |                                | 350,855.00                 | 345,825.00                 |

| Func  | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|-------|--------------|--------------------------------|----------------------------|----------------------------|
| 10    |              | GENERAL FUND                   |                            |                            |
| E     |              | Expense                        |                            |                            |
| ===== |              |                                |                            |                            |
| 2270  | INSTRUCT STA | IN-SERVICE TRAINING            | 6,000.00                   | 6,000.00                   |
| 2270  | INSTRUCT STA | GENERAL SUPPLIES               | 3,000.00                   | 3,000.00                   |
| 2270  | INSTRUCT STA | SOFTWARE                       | 0.00                       | 0.00                       |
| 2270  | INSTRUCT STA | MEALS/REFRESHMENTS             | 0.00                       | 0.00                       |
| 2270  | INSTRUCT STA |                                | 9,000.00                   | 9,000.00                   |
| ===== |              |                                |                            |                            |
| 2310  | BOARD SECRET | REGULAR SALARIES               | 100.00                     | 100.00                     |
| 2310  | BOARD SECRET | COMMISSIONS                    | 10,000.00                  | 10,000.00                  |
| 2310  | BOARD SECRET | PROFESSNL/EDUCATNL SERVICES    | 0.00                       | 0.00                       |
| 2310  | BOARD SECRET | OTHER PROFESSIONAL SERVICES    | 45,000.00                  | 40,000.00                  |
| 2310  | BOARD SECRET | BONDING INSURANCE              | 500.00                     | 500.00                     |
| 2310  | BOARD SECRET | BOARD INSURANCE-ERRORS/OMISS   | 15,000.00                  | 14,600.00                  |
| 2310  | BOARD SECRET | COMMUNICATIONS/POSTAGE         | 25,000.00                  | 33,000.00                  |
| 2310  | BOARD SECRET | ADVERTISING                    | 3,500.00                   | 3,500.00                   |
| 2310  | BOARD SECRET | TRAVEL EXPENSES                | 1,200.00                   | 1,500.00                   |
| 2310  | BOARD SECRET | CONFERENCES/WORKSHOPS          | 1,000.00                   | 1,500.00                   |
| 2310  | BOARD SECRET | GENERAL SUPPLIES               | 2,500.00                   | 2,500.00                   |
| 2310  | BOARD SECRET | MEALS/REFRESHMENTS             | 0.00                       | 0.00                       |
| 2310  | BOARD SECRET | DUES AND FEES                  | 11,000.00                  | 11,000.00                  |
| 2310  | BOARD SECRET |                                | 114,800.00                 | 118,200.00                 |
| ===== |              |                                |                            |                            |
| 2330  | TAX COLLECTI | SOCIAL SECURITY CONTRIBUTIONS  | 2,300.00                   | 2,300.00                   |
| 2330  | TAX COLLECTI | WORKMEN'S COMPENSATION         | 0.00                       | 0.00                       |
| 2330  | TAX COLLECTI | COMMISSIONS                    | 30,000.00                  | 30,000.00                  |
| 2330  | TAX COLLECTI | PROFESSNL/EDUCATNL SERVICES    | 14,400.00                  | 6,500.00                   |
| 2330  | TAX COLLECTI | BONDING INSURANCE              | 3,600.00                   | 3,600.00                   |
| 2330  | TAX COLLECTI | COMMUNICATIONS/POSTAGE         | 10,000.00                  | 10,000.00                  |
| 2330  | TAX COLLECTI | SOFTWARE                       | 0.00                       | 19,500.00                  |
| 2330  | TAX COLLECTI |                                | 60,300.00                  | 71,900.00                  |
| ===== |              |                                |                            |                            |
| 2350  | LEGAL SERVIC | OTHER PROFESSIONAL SERVICES    | 95,000.00                  | 80,000.00                  |
| 2350  | LEGAL SERVIC |                                | 95,000.00                  | 80,000.00                  |
| ===== |              |                                |                            |                            |
| 2360  | OFFICE OF SU | ADMINISTRATIVE SALARIES        | 238,200.00                 | 244,815.00                 |
| 2360  | OFFICE OF SU | INSTR AIDS/SECRETARY SALARIES  | 52,900.00                  | 55,700.00                  |
| 2360  | OFFICE OF SU | MEDICAL INSURANCE              | 57,900.00                  | 52,030.00                  |
| 2360  | OFFICE OF SU | DENTAL INSURANCE               | 2,570.00                   | 2,570.00                   |
| 2360  | OFFICE OF SU | LIFE INSURANCE                 | 200.00                     | 200.00                     |
| 2360  | OFFICE OF SU | LONG-TERM DISABILITY INSURANCE | 645.00                     | 660.00                     |
| 2360  | OFFICE OF SU | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2360  | OFFICE OF SU | SOCIAL SECURITY CONTRIBUTIONS  | 22,700.00                  | 23,000.00                  |
| 2360  | OFFICE OF SU | RETIREMENT CONTRIBUTIONS       | 49,300.00                  | 57,850.00                  |
| 2360  | OFFICE OF SU | WORKMEN'S COMPENSATION         | 1,700.00                   | 1,800.00                   |
| 2360  | OFFICE OF SU | PROFESSNL/EDUCATNL SERVICES    | 0.00                       | 0.00                       |
| 2360  | OFFICE OF SU | RENTAL OF EQUIPMENT            | 10,000.00                  | 8,500.00                   |
| 2360  | OFFICE OF SU | TRAVEL EXPENSES                | 2,600.00                   | 3,500.00                   |
| 2360  | OFFICE OF SU | CONFERENCES/WORKSHOPS          | 2,000.00                   | 2,500.00                   |
| 2360  | OFFICE OF SU | GENERAL SUPPLIES               | 3,000.00                   | 3,000.00                   |

| Func  | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|-------|--------------|--------------------------------|----------------------------|----------------------------|
| 10    |              | GENERAL FUND                   |                            |                            |
| E     |              | Expense                        |                            |                            |
| 2360  | OFFICE OF SU | MEALS/REFRESHMENTS             | 0.00                       | 0.00                       |
| 2360  | OFFICE OF SU | EQUIPMENT - REPLACEMENT        | 6,000.00                   | 6,000.00                   |
| 2360  | OFFICE OF SU | DUES AND FEES                  | 3,600.00                   | 3,600.00                   |
| 2360  | OFFICE OF SU |                                | 453,315.00                 | 465,725.00                 |
| ===== |              |                                |                            |                            |
| 2380  | BUILDING ADM | ADMINISTRATIVE SALARIES        | 604,000.00                 | 623,885.00                 |
| 2380  | BUILDING ADM | INSTR AIDS/SECRETARY SALARIES  | 241,085.00                 | 243,000.00                 |
| 2380  | BUILDING ADM | MEDICAL INSURANCE              | 251,560.00                 | 193,350.00                 |
| 2380  | BUILDING ADM | DENTAL INSURANCE               | 10,660.00                  | 10,660.00                  |
| 2380  | BUILDING ADM | LIFE INSURANCE                 | 1,155.00                   | 1,155.00                   |
| 2380  | BUILDING ADM | LONG-TERM DISABILITY INSURANCE | 1,860.00                   | 2,055.00                   |
| 2380  | BUILDING ADM | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2380  | BUILDING ADM | SOCIAL SECURITY CONTRIBUTIONS  | 64,670.00                  | 66,315.00                  |
| 2380  | BUILDING ADM | RETIREMENT CONTRIBUTIONS       | 142,000.00                 | 163,140.00                 |
| 2380  | BUILDING ADM | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 2380  | BUILDING ADM | WORKMEN'S COMPENSATION         | 5,325.00                   | 5,325.00                   |
| 2380  | BUILDING ADM | RENTAL OF EQUIPMENT            | 20,000.00                  | 18,000.00                  |
| 2380  | BUILDING ADM | TRAVEL EXPENSES                | 1,200.00                   | 1,400.00                   |
| 2380  | BUILDING ADM | CONFERENCES/WORKSHOPS          | 3,500.00                   | 3,800.00                   |
| 2380  | BUILDING ADM | GENERAL SUPPLIES               | 5,150.00                   | 5,550.00                   |
| 2380  | BUILDING ADM | MEALS/REFRESHMENTS             | 0.00                       | 0.00                       |
| 2380  | BUILDING ADM | EQUIP ORIG & ADD'NL            | 500.00                     | 500.00                     |
| 2380  | BUILDING ADM | EQUIPMENT - REPLACEMENT        | 10,765.00                  | 16,000.00                  |
| 2380  | BUILDING ADM | DUES AND FEES                  | 5,100.00                   | 5,900.00                   |
| 2380  | BUILDING ADM |                                | 1,368,530.00               | 1,360,035.00               |
| ===== |              |                                |                            |                            |
| 2396  | DIR SECONDAR | ADMINISTRATIVE SALARIES        | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | MEDICAL INSURANCE              | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | DENTAL INSURANCE               | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | LIFE INSURANCE                 | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | LONG-TERM DISABILITY INSURANCE | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | SOCIAL SECURITY CONTRIBUTIONS  | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | RETIREMENT CONTRIBUTIONS       | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | WORKMEN'S COMPENSATION         | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | TRAVEL EXPENSES                | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | GENERAL SUPPLIES               | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | EQUIP ORIG & ADD'NL            | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR | DUES AND FEES                  | 0.00                       | 0.00                       |
| 2396  | DIR SECONDAR |                                | 0.00                       | 0.00                       |
| ===== |              |                                |                            |                            |
| 2420  | MEDICAL SERV | PROFESSNL/EDUCATNL SERVICES    | 535.00                     | 435.00                     |
| 2420  | MEDICAL SERV | OTHER PROFESSIONAL SERVICES    | 4,000.00                   | 3,860.00                   |
| 2420  | MEDICAL SERV | REPAIRS & MAINTENANCE SERVCS   | 4,135.00                   | 4,195.00                   |
| 2420  | MEDICAL SERV | PRINTING AND BINDING           | 0.00                       | 0.00                       |
| 2420  | MEDICAL SERV | TRAVEL EXPENSES                | 30.00                      | 30.00                      |
| 2420  | MEDICAL SERV | GENERAL SUPPLIES               | 7,685.00                   | 7,885.00                   |
| 2420  | MEDICAL SERV | SOFTWARE                       | 1,000.00                   | 1,000.00                   |
| 2420  | MEDICAL SERV | EQUIPMENT - REPLACEMENT        | 0.00                       | 0.00                       |
| 2420  | MEDICAL SERV | SCHOLASTIC COMPETITION         | 200.00                     | 200.00                     |

| Func  | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|-------|--------------|--------------------------------|----------------------------|----------------------------|
| 10    |              | GENERAL FUND                   |                            |                            |
|       |              | Expense                        |                            |                            |
| 2420  | MEDICAL SERV |                                | 17,585.00                  | 17,605.00                  |
| ===== |              |                                |                            |                            |
| 2440  | NURSING SERV | TEACHER SALARIES               | 229,950.00                 | 245,245.00                 |
| 2440  | NURSING SERV | SUBSTITUTE TEACHER SALARIES    | 0.00                       | 0.00                       |
| 2440  | NURSING SERV | MEDICAL INSURANCE              | 97,500.00                  | 82,260.00                  |
| 2440  | NURSING SERV | DENTAL INSURANCE               | 3,200.00                   | 3,200.00                   |
| 2440  | NURSING SERV | LIFE INSURANCE                 | 85.00                      | 480.00                     |
| 2440  | NURSING SERV | LONG-TERM DISABILITY INSURANCE | 490.00                     | 490.00                     |
| 2440  | NURSING SERV | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2440  | NURSING SERV | SOCIAL SECURITY CONTRIBUTIONS  | 17,730.00                  | 18,760.00                  |
| 2440  | NURSING SERV | RETIREMENT CONTRIBUTIONS       | 38,930.00                  | 84,720.00                  |
| 2440  | NURSING SERV | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 2440  | NURSING SERV | WORKMEN'S COMPENSATION         | 1,605.00                   | 1,645.00                   |
| 2440  | NURSING SERV | CONFERENCES/WORKSHOPS          | 450.00                     | 450.00                     |
| 2440  | NURSING SERV | DUES AND FEES                  | 0.00                       | 250.00                     |
| 2440  | NURSING SERV |                                | 389,940.00                 | 437,500.00                 |
| ===== |              |                                |                            |                            |
| 2510  | BUSINESS OFF | ADMINISTRATIVE SALARIES        | 168,000.00                 | 173,150.00                 |
| 2510  | BUSINESS OFF | INSTR AIDS/SECRETARY SALARIES  | 100,500.00                 | 139,400.00                 |
| 2510  | BUSINESS OFF | MEDICAL INSURANCE              | 75,000.00                  | 86,090.00                  |
| 2510  | BUSINESS OFF | DENTAL INSURANCE               | 3,460.00                   | 5,100.00                   |
| 2510  | BUSINESS OFF | LIFE INSURANCE                 | 350.00                     | 360.00                     |
| 2510  | BUSINESS OFF | LONG-TERM DISABILITY INSURANCE | 550.00                     | 570.00                     |
| 2510  | BUSINESS OFF | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2510  | BUSINESS OFF | SOCIAL SECURITY CONTRIBUTIONS  | 20,600.00                  | 24,000.00                  |
| 2510  | BUSINESS OFF | RETIREMENT CONTRIBUTIONS       | 45,500.00                  | 60,200.00                  |
| 2510  | BUSINESS OFF | TUITION REIMBURSEMENT          | 6,400.00                   | 6,400.00                   |
| 2510  | BUSINESS OFF | UNEMPLOYMENT COMPENSATION      | 24,000.00                  | 20,000.00                  |
| 2510  | BUSINESS OFF | WORKMEN'S COMPENSATION         | 1,550.00                   | 1,650.00                   |
| 2510  | BUSINESS OFF | CENSUS SERVICES                | 14,300.00                  | 2,000.00                   |
| 2510  | BUSINESS OFF | REPAIRS & MAINTENANCE SERVCS   | 500.00                     | 500.00                     |
| 2510  | BUSINESS OFF | REPAIR/PHONE SYSTEM            | 5,000.00                   | 5,000.00                   |
| 2510  | BUSINESS OFF | BONDING INSURANCE              | 0.00                       | 0.00                       |
| 2510  | BUSINESS OFF | TRAVEL EXPENSES                | 1,000.00                   | 1,000.00                   |
| 2510  | BUSINESS OFF | CONFERENCES/WORKSHOPS          | 4,000.00                   | 4,000.00                   |
| 2510  | BUSINESS OFF | GENERAL SUPPLIES               | 16,000.00                  | 16,000.00                  |
| 2510  | BUSINESS OFF | MEALS/REFRESHMENTS             | 0.00                       | 0.00                       |
| 2510  | BUSINESS OFF | EQUIPMENT - REPLACEMENT        | 5,000.00                   | 5,000.00                   |
| 2510  | BUSINESS OFF | DUES AND FEES                  | 800.00                     | 800.00                     |
| 2510  | BUSINESS OFF |                                | 492,510.00                 | 551,220.00                 |
| ===== |              |                                |                            |                            |
| 2600  | OPERAT & MAI | OTHER PROFESSIONAL SERVICES    | 0.00                       | 0.00                       |
| 2600  | OPERAT & MAI | SECURITY GUARDS                | 4,000.00                   | 4,000.00                   |
| 2600  | OPERAT & MAI | NATURAL GAS                    | 150,000.00                 | 150,000.00                 |
| 2600  | OPERAT & MAI | ELECTRICITY                    | 325,000.00                 | 325,000.00                 |
| 2600  | OPERAT & MAI | WATER/SEWAGE                   | 45,000.00                  | 45,000.00                  |
| 2600  | OPERAT & MAI | COMMUNICATIONS/POSTAGE         | 59,000.00                  | 59,000.00                  |
| 2600  | OPERAT & MAI | GENERAL SUPPLIES               | 135,000.00                 | 150,000.00                 |
| 2600  | OPERAT & MAI | ELECTRICITY-HEATING/AIR        | 110,000.00                 | 110,000.00                 |
| 2600  | OPERAT & MAI | OIL-HEATING/AIR                | 5,000.00                   | 5,000.00                   |
| 2600  | OPERAT & MAI |                                | 833,000.00                 | 848,000.00                 |



| Func  | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|-------|--------------|--------------------------------|----------------------------|----------------------------|
| 10    |              | GENERAL FUND                   |                            |                            |
| E     |              | Expense                        |                            |                            |
| ===== |              |                                |                            |                            |
| 2610  | SUPRV OF OPE | ADMINISTRATIVE SALARIES        | 71,000.00                  | 74,000.00                  |
| 2610  | SUPRV OF OPE | MEDICAL INSURANCE              | 24,500.00                  | 21,750.00                  |
| 2610  | SUPRV OF OPE | DENTAL INSURANCE               | 800.00                     | 800.00                     |
| 2610  | SUPRV OF OPE | LIFE INSURANCE                 | 145.00                     | 145.00                     |
| 2610  | SUPRV OF OPE | LONG-TERM DISABILITY INSURANCE | 150.00                     | 150.00                     |
| 2610  | SUPRV OF OPE | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2610  | SUPRV OF OPE | SOCIAL SECURITY CONTRIBUTIONS  | 5,410.00                   | 5,660.00                   |
| 2610  | SUPRV OF OPE | RETIREMENT CONTRIBUTIONS       | 12,050.00                  | 14,150.00                  |
| 2610  | SUPRV OF OPE | WORKMEN'S COMPENSATION         | 500.00                     | 510.00                     |
| 2610  | SUPRV OF OPE | REPAIRS & MAINTENANCE SERVCS   | 130,000.00                 | 160,000.00                 |
| 2610  | SUPRV OF OPE | HVAC ENVIRO CONTROLS SERVICE   | 60,000.00                  | 60,000.00                  |
| 2610  | SUPRV OF OPE | SIMPLEX SYSTEM SERVICE         | 2,500.00                   | 2,500.00                   |
| 2610  | SUPRV OF OPE | PROPERTY/TERROR/BOILER INSUR   | 82,200.00                  | 97,020.00                  |
| 2610  | SUPRV OF OPE | UMBRELLA LIABILITY INSURANCE   | 13,000.00                  | 13,015.00                  |
| 2610  | SUPRV OF OPE | TRAVEL EXPENSES                | 500.00                     | 500.00                     |
| 2610  | SUPRV OF OPE | CONFERENCES/WORKSHOPS          | 1,000.00                   | 1,000.00                   |
| 2610  | SUPRV OF OPE | OIL TANK INSURANCE             | 0.00                       | 0.00                       |
| 2610  | SUPRV OF OPE | DUES AND FEES                  | 200.00                     | 200.00                     |
| 2610  | SUPRV OF OPE | BOILER INSPECTIONS             | 1,500.00                   | 1,500.00                   |
| 2610  | SUPRV OF OPE |                                | 405,455.00                 | 452,900.00                 |
| ===== |              |                                |                            |                            |
| 2620  | CUSTODIAL SE | CUSTODIAL SALARIES             | 771,000.00                 | 793,560.00                 |
| 2620  | CUSTODIAL SE | SUBSTITUTE CUSTODIAL SALARIES  | 8,000.00                   | 8,000.00                   |
| 2620  | CUSTODIAL SE | TEMPORARY SUMMER SALARIES      | 64,000.00                  | 54,000.00                  |
| 2620  | CUSTODIAL SE | MEDICAL INSURANCE              | 345,310.00                 | 323,580.00                 |
| 2620  | CUSTODIAL SE | DENTAL INSURANCE               | 14,165.00                  | 14,165.00                  |
| 2620  | CUSTODIAL SE | LIFE INSURANCE                 | 490.00                     | 490.00                     |
| 2620  | CUSTODIAL SE | LONG-TERM DISABILITY INSURANCE | 1,680.00                   | 1,680.00                   |
| 2620  | CUSTODIAL SE | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2620  | CUSTODIAL SE | SOCIAL SECURITY CONTRIBUTIONS  | 64,520.00                  | 66,450.00                  |
| 2620  | CUSTODIAL SE | RETIREMENT CONTRIBUTIONS       | 140,650.00                 | 166,100.00                 |
| 2620  | CUSTODIAL SE | WORKMEN'S COMPENSATION         | 5,175.00                   | 5,175.00                   |
| 2620  | CUSTODIAL SE | DISPOSAL SERVICES              | 20,000.00                  | 20,000.00                  |
| 2620  | CUSTODIAL SE | EQUIPMENT - REPLACEMENT        | 85,000.00                  | 85,000.00                  |
| 2620  | CUSTODIAL SE |                                | 1,519,990.00               | 1,538,200.00               |
| ===== |              |                                |                            |                            |
| 2630  | GROUNDS UPKE | MAINTENANCE SALARIES           | 180,710.00                 | 186,150.00                 |
| 2630  | GROUNDS UPKE | MEDICAL INSURANCE              | 86,300.00                  | 81,350.00                  |
| 2630  | GROUNDS UPKE | DENTAL INSURANCE               | 3,165.00                   | 3,165.00                   |
| 2630  | GROUNDS UPKE | LIFE INSURANCE                 | 105.00                     | 105.00                     |
| 2630  | GROUNDS UPKE | LONG-TERM DISABILITY INSURANCE | 415.00                     | 415.00                     |
| 2630  | GROUNDS UPKE | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2630  | GROUNDS UPKE | SOCIAL SECURITY CONTRIBUTIONS  | 13,900.00                  | 14,250.00                  |
| 2630  | GROUNDS UPKE | RETIREMENT CONTRIBUTIONS       | 30,300.00                  | 39,400.00                  |
| 2630  | GROUNDS UPKE | WORKMEN'S COMPENSATION         | 270.00                     | 270.00                     |
| 2630  | GROUNDS UPKE | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 2630  | GROUNDS UPKE | DIESEL FUEL                    | 14,400.00                  | 14,400.00                  |
| 2630  | GROUNDS UPKE |                                | 329,565.00                 | 339,505.00                 |
| ===== |              |                                |                            |                            |

|             |              |                                | 2013-14                | 2014-15                |
|-------------|--------------|--------------------------------|------------------------|------------------------|
| <u>Func</u> | <u>Func</u>  | <u>Obj</u>                     | <u>Original Budget</u> | <u>Original Budget</u> |
| 10          |              | GENERAL FUND                   |                        |                        |
|             |              | Expense                        |                        |                        |
| 2700        | STUDENT TRAN | STUDENT TRANSP SERV FROM I U   | 0.00                   | 0.00                   |
| 2700        | STUDENT TRAN |                                | 0.00                   | 0.00                   |
|             |              |                                | =====                  | =====                  |
| 2710        | SUPRV STUDEN | ADMINISTRATIVE SALARIES        | 0.00                   | 0.00                   |
| 2710        | SUPRV STUDEN | BUS DRIVER SALARIES            | 39,000.00              | 41,410.00              |
| 2710        | SUPRV STUDEN | MEDICAL INSURANCE              | 22,500.00              | 21,300.00              |
| 2710        | SUPRV STUDEN | DENTAL INSURANCE               | 800.00                 | 800.00                 |
| 2710        | SUPRV STUDEN | LIFE INSURANCE                 | 25.00                  | 25.00                  |
| 2710        | SUPRV STUDEN | LONG-TERM DISABILITY INSURANCE | 80.00                  | 80.00                  |
| 2710        | SUPRV STUDEN | PRESCRIPTION INSURANCE         | 0.00                   | 0.00                   |
| 2710        | SUPRV STUDEN | SOCIAL SECURITY CONTRIBUTIONS  | 2,975.00               | 3,185.00               |
| 2710        | SUPRV STUDEN | RETIREMENT CONTRIBUTIONS       | 6,600.00               | 8,870.00               |
| 2710        | SUPRV STUDEN | WORKMEN'S COMPENSATION         | 270.00                 | 270.00                 |
| 2710        | SUPRV STUDEN | REPAIRS & MAINTENANCE SERVCS   | 8,000.00               | 8,000.00               |
| 2710        | SUPRV STUDEN | STUDENT TRANSP SERV FROM I U   | 0.00                   | 0.00                   |
| 2710        | SUPRV STUDEN | TRAVEL EXPENSES                | 0.00                   | 0.00                   |
| 2710        | SUPRV STUDEN | CONFERENCES/WORKSHOPS          | 1,000.00               | 1,000.00               |
| 2710        | SUPRV STUDEN | EQUIPMENT - REPLACEMENT        | 0.00                   | 0.00                   |
| 2710        | SUPRV STUDEN | DUES AND FEES                  | 300.00                 | 300.00                 |
| 2710        | SUPRV STUDEN |                                | 81,550.00              | 85,240.00              |
|             |              |                                | =====                  | =====                  |
| 2720        | BUS DRIVER S | BUS DRIVER SALARIES            | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | SUBSTITUTE BUS DRIVER SALARIES | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | MEDICAL INSURANCE              | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | DENTAL INSURANCE               | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | LIFE INSURANCE                 | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | LONG-TERM DISABILITY INSURANCE | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | PRESCRIPTION INSURANCE         | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | SOCIAL SECURITY CONTRIBUTIONS  | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | RETIREMENT CONTRIBUTIONS       | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | WORKMEN'S COMPENSATION         | 0.00                   | 0.00                   |
| 2720        | BUS DRIVER S | CONTRACTED CARRIERS            | 1,800,000.00           | 1,750,000.00           |
| 2720        | BUS DRIVER S | DIESEL FUEL                    | 5,000.00               | 5,000.00               |
| 2720        | BUS DRIVER S |                                | 1,805,000.00           | 1,755,000.00           |
|             |              |                                | =====                  | =====                  |
| 2740        | VEHICLE SERV | OTHER PROFESSIONAL SERVICES    | 0.00                   | 0.00                   |
| 2740        | VEHICLE SERV | REPAIRS & MAINTENANCE SERVCS   | 0.00                   | 0.00                   |
| 2740        | VEHICLE SERV | GENERAL SUPPLIES               | 0.00                   | 0.00                   |
| 2740        | VEHICLE SERV | SUPPLIES-TIRES                 | 0.00                   | 0.00                   |
| 2740        | VEHICLE SERV |                                | 0.00                   | 0.00                   |
|             |              |                                | =====                  | =====                  |
| 2790        | OTHR STUDENT | OTHER PROFESSIONAL SERVICES    | 0.00                   | 0.00                   |
| 2790        | OTHR STUDENT | CDL LICENSE REIMBURSEMENT      | 0.00                   | 0.00                   |
| 2790        | OTHR STUDENT |                                | 0.00                   | 0.00                   |
|             |              |                                | =====                  | =====                  |
| 2835        | EMPLOYEE HEA | SELF-INSURANCE EXCESS MEDICAL  | 120,000.00             | 120,000.00             |
| 2835        | EMPLOYEE HEA | OTHER EMP. BEN-EAP             | 2,500.00               | 2,500.00               |
| 2835        | EMPLOYEE HEA | TRAVEL EXPENSES                | 750.00                 | 750.00                 |
| 2835        | EMPLOYEE HEA | CONFERENCES/WORKSHOPS          | 3,000.00               | 4,500.00               |

| Func | Func         | Obj                            | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|------|--------------|--------------------------------|----------------------------|----------------------------|
| 10   |              | GENERAL FUND                   |                            |                            |
| E    |              | Expense                        |                            |                            |
| 2835 | EMPLOYEE HEA |                                | 126,250.00                 | 127,750.00                 |
|      |              |                                | =====                      | =====                      |
| 2840 | COMPUTER/DAT | ADMINISTRATIVE SALARIES        | 86,000.00                  | 92,000.00                  |
| 2840 | COMPUTER/DAT | REGULAR SALARIES               | 0.00                       | 0.00                       |
| 2840 | COMPUTER/DAT | INSTR AIDS/SECRETARY SALARIES  | 137,000.00                 | 170,185.00                 |
| 2840 | COMPUTER/DAT | TEMPORARY SUMMER SALARIES      | 15,000.00                  | 0.00                       |
| 2840 | COMPUTER/DAT | MEDICAL INSURANCE              | 49,500.00                  | 54,000.00                  |
| 2840 | COMPUTER/DAT | DENTAL INSURANCE               | 1,940.00                   | 1,940.00                   |
| 2840 | COMPUTER/DAT | LIFE INSURANCE                 | 210.00                     | 210.00                     |
| 2840 | COMPUTER/DAT | LONG-TERM DISABILITY INSURANCE | 500.00                     | 500.00                     |
| 2840 | COMPUTER/DAT | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 2840 | COMPUTER/DAT | SOCIAL SECURITY CONTRIBUTIONS  | 17,900.00                  | 20,060.00                  |
| 2840 | COMPUTER/DAT | RETIREMENT CONTRIBUTIONS       | 40,000.00                  | 50,130.00                  |
| 2840 | COMPUTER/DAT | TUITION REIMBURSEMENT          | 0.00                       | 0.00                       |
| 2840 | COMPUTER/DAT | WORKMEN'S COMPENSATION         | 1,500.00                   | 1,550.00                   |
| 2840 | COMPUTER/DAT | CONTR SERV-BUS OFFC SOFTWARE   | 48,000.00                  | 48,000.00                  |
| 2840 | COMPUTER/DAT | TECHNICAL SERVICES             | 58,500.00                  | 58,500.00                  |
| 2840 | COMPUTER/DAT | TRAVEL EXPENSES                | 3,000.00                   | 3,000.00                   |
| 2840 | COMPUTER/DAT | CONFERENCES/WORKSHOPS          | 2,000.00                   | 2,000.00                   |
| 2840 | COMPUTER/DAT | GENERAL SUPPLIES               | 5,000.00                   | 5,000.00                   |
| 2840 | COMPUTER/DAT | SOFTWARE                       | 31,500.00                  | 31,500.00                  |
| 2840 | COMPUTER/DAT | EQUIP ORIG & ADD'NL            | 2,000.00                   | 2,000.00                   |
| 2840 | COMPUTER/DAT | EQUIPMENT - REPLACEMENT        | 15,000.00                  | 15,000.00                  |
| 2840 | COMPUTER/DAT |                                | 514,550.00                 | 555,575.00                 |
|      |              |                                | =====                      | =====                      |
| 2900 | OTHER SUPPOR | IU PAYMTS BY WITHHOLDING       | 36,000.00                  | 36,000.00                  |
| 2900 | OTHER SUPPOR |                                | 36,000.00                  | 36,000.00                  |
|      |              |                                | =====                      | =====                      |
| 3250 | ATHLETIC ACT | ADMINISTRATIVE SALARIES        | 78,000.00                  | 63,615.00                  |
| 3250 | ATHLETIC ACT | REGULAR SALARIES               | 292,000.00                 | 297,850.00                 |
| 3250 | ATHLETIC ACT | INSTR AIDS/SECRETARY SALARIES  | 49,100.00                  | 49,600.00                  |
| 3250 | ATHLETIC ACT | MEDICAL INSURANCE              | 27,100.00                  | 37,840.00                  |
| 3250 | ATHLETIC ACT | DENTAL INSURANCE               | 1,600.00                   | 1,600.00                   |
| 3250 | ATHLETIC ACT | LIFE INSURANCE                 | 50.00                      | 50.00                      |
| 3250 | ATHLETIC ACT | LONG-TERM DISABILITY INSURANCE | 250.00                     | 250.00                     |
| 3250 | ATHLETIC ACT | PRESCRIPTION INSURANCE         | 0.00                       | 0.00                       |
| 3250 | ATHLETIC ACT | SOCIAL SECURITY CONTRIBUTIONS  | 32,100.00                  | 31,700.00                  |
| 3250 | ATHLETIC ACT | RETIREMENT CONTRIBUTIONS       | 69,400.00                  | 77,760.00                  |
| 3250 | ATHLETIC ACT | WORKMEN'S COMPENSATION         | 2,520.00                   | 2,650.00                   |
| 3250 | ATHLETIC ACT | OTHER PROFESSIONAL SERVICES    | 32,000.00                  | 56,000.00                  |
| 3250 | ATHLETIC ACT | EVENT STAFF-ATHLETIC           | 7,300.00                   | 8,500.00                   |
| 3250 | ATHLETIC ACT | AMBULANCE SERVICES             | 3,000.00                   | 3,000.00                   |
| 3250 | ATHLETIC ACT | OFFICIALS - ATHLETIC           | 37,850.00                  | 37,850.00                  |
| 3250 | ATHLETIC ACT | RENTAL OF LAND AND BUILDINGS   | 0.00                       | 0.00                       |
| 3250 | ATHLETIC ACT | RENTAL                         | 0.00                       | 4,000.00                   |
| 3250 | ATHLETIC ACT | CONTRACTED CARRIERS            | 0.00                       | 50,000.00                  |
| 3250 | ATHLETIC ACT | STUDENT ACCIDENT INSURANCE     | 8,000.00                   | 8,000.00                   |
| 3250 | ATHLETIC ACT | TRAVEL EXPENSES                | 0.00                       | 0.00                       |
| 3250 | ATHLETIC ACT | CONFERENCES/WORKSHOPS          | 0.00                       | 0.00                       |
| 3250 | ATHLETIC ACT | GENERAL SUPPLIES               | 42,550.00                  | 14,550.00                  |
| 3250 | ATHLETIC ACT | NEW EQUIPMENT-ATHLETIC         | 45,850.00                  | 45,850.00                  |

| Func         | Fund         | Obj                           | 2013-14<br>Original Budget | 2014-15<br>Original Budget |
|--------------|--------------|-------------------------------|----------------------------|----------------------------|
| 10           |              | GENERAL FUND                  |                            |                            |
| E            |              | Expense                       |                            |                            |
| 3250         | ATHLETIC ACT | RECONDITIONING-ATHLETIC EQUIP | 3,500.00                   | 3,500.00                   |
| 3250         | ATHLETIC ACT | DUES AND FEES                 | 4,000.00                   | 4,000.00                   |
| 3250         | ATHLETIC ACT | ENTRY FEES/DUES - ATHLETIC    | 5,500.00                   | 5,500.00                   |
| 3250         | ATHLETIC ACT | OTHER/ATHLETIC FUND TRANSFER  | 0.00                       | 0.00                       |
| 3250         | ATHLETIC ACT |                               | 741,670.00                 | 803,665.00                 |
|              |              |                               | =====                      | =====                      |
| 3380         | CROSSING GUA | CROSSING GUARD SERVICES       | 8,000.00                   | 8,000.00                   |
| 3380         | CROSSING GUA |                               | 8,000.00                   | 8,000.00                   |
|              |              |                               | =====                      | =====                      |
| 4600         | BUILDING IMP | TECHNICAL SERVICES            | 0.00                       | 0.00                       |
| 4600         | BUILDING IMP |                               | 0.00                       | 0.00                       |
|              |              |                               | =====                      | =====                      |
| 5100         | DEBT SERVICE | BOND DEBT INTEREST            | 1,689,575.00               | 1,557,790.00               |
| 5100         | DEBT SERVICE | BOND DEBT PRINCIPAL           | 3,505,000.00               | 3,770,000.00               |
| 5100         | DEBT SERVICE |                               | 5,194,575.00               | 5,327,790.00               |
|              |              |                               | =====                      | =====                      |
| 5120         | DEBT SERVICE | BOND DEBT PRINCIPAL           | 0.00                       | 0.00                       |
| 5120         | DEBT SERVICE |                               | 0.00                       | 0.00                       |
|              |              |                               | =====                      | =====                      |
| 5130         | REFUND OF P/ | REFDS OF PRIOR YEARS' RECEIPT | 0.00                       | 0.00                       |
| 5130         | REFUND OF P/ |                               | 0.00                       | 0.00                       |
|              |              |                               | =====                      | =====                      |
| 5230         | CAPITAL PROJ | CAPTL RESERV FD TRANSFERS 690 | 0.00                       | 0.00                       |
| 5230         | CAPITAL PROJ |                               | 0.00                       | 0.00                       |
|              |              |                               | =====                      | =====                      |
| 5900         | BUDGETARY RE | BUDGETARY RESERVE             | 0.00                       | 0.00                       |
| 5900         | BUDGETARY RE |                               | 0.00                       | 0.00                       |
|              |              |                               | =====                      | =====                      |
|              |              |                               | -----                      | -----                      |
|              |              |                               | 42,624,380.00              | 43,568,270.00              |
|              |              |                               | =====                      | =====                      |
| GENERAL FUND |              |                               | 59,500.00CR                | 115,500.00CR               |